

A-3. Total District - Detail Functions

Number of Pupils 100	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 6,453,261	\$ 64,533	100.0%
Instruction	100	\$ 2,843,755	\$ 28,438	44.1%
Face-to-Face Teaching	110	\$ 2,769,836	\$ 27,698	42.9%
Instructional Teachers	111	2,631,123	26,311	40.8%
Substitutes	112	138,714	1,387	2.1%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 73,919	\$ 739	1.1%
Pupil-Use Technology & Software	121	12,434	124	0.2%
Instructional Materials, Trips & Supplies	122	61,485	615	1.0%
Instructional Support	200	\$ 1,980,394	\$ 19,804	30.7%
Pupil Support	210	\$ 615,733	\$ 6,157	9.5%
Guidance & Counseling	211	105,148	1,051	1.6%
Library & Media	212	168,041	1,680	2.6%
Extracurricular	213	978	10	0.0%
Student Health & Services	214	341,566	3,416	5.3%
Teacher Support	220	\$ 22,571	\$ 226	0.3%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	22,571	226	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,342,090	\$ 13,421	20.8%
Program Management	231	422,660	4,227	6.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	919,430	9,194	14.2%
Operations	300	\$ 986,709	\$ 9,867	15.3%
Non-Instructional Pupil Services	310	\$ 1,322	\$ 13	0.0%
Transportation	311	0	0	0.0%
Food Service	312	0	0	0.0%
Safety	313	1,322	13	0.0%
Facilities	320	\$ 510,040	\$ 5,100	7.9%
Building Upkeep, Utilities & Maintenance	321	510,040	5,100	7.9%
Business Services	330	\$ 475,347	\$ 4,753	7.4%
Data Processing	331	1,427	14	0.0%
Business Operations	332	473,920	4,739	7.3%
Other Commitments	400	\$ 149,995	\$ 1,500	2.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 149,995	\$ 1,500	2.3%
Debt Service	421	0	0	0.0%
Capital Projects	422	149,995	1,500	2.3%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 492,407	\$ 4,924	7.6%
School Management	510	\$ 285,657	\$ 2,857	4.4%
Principals & Assistant Principals	511	163,424	1,634	2.5%
School Office	512	122,232	1,222	1.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 206,751	\$ 2,068	3.2%
Superintendent & School Board	531	204,407	2,044	3.2%
Legal	532	2,344	23	0.0%